Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Add an Attorney IV and a Paralegal II in Juneau	GovAmd+3003	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
for Timely Processing of Sexual Assault and													
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 315.0													
Add 75% Funding for an Attorney IV and a	22 Budget	Inc	236.3	186.8	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
Paralegal II in Juneau for Sexual Assault and													
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 236.3													
Establish MOAs with Local Governments to	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Misdemeanor Prosecutions in the First													
Judicial District													
1004 Gen Fund (UGF) -311.3													
1108 Stat Desig (Other) 311.3											_		_
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF) 88.4													
1007 I/A Rcpts (Other) 1.7													
1108 Stat Desig (Other) 16.1				07. 5									
* Allocation Difference *			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Add an Attorney IV and Two Support Staff in	GovAmd+3003	Inc	485.0	428.2	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
Nome for Timely Processing of Sexual Assault	GOVAIIIUTSUUS	THC	400.0	420.2	19.3	30.0	7.5	0.0	0.0	0.0	3	U	U
and Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 485.0													
Add 75% Funding for an Attorney IV and Two	22 Budget	Inc	363.8	307.0	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
Support Staff in Nome for Sexual Assault and	ZZ budget	THE	303.0	307.0	19.5	30.0	7.5	0.0	0.0	0.0	5	U	U
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 363.8													
Establish MOAs with Local Governments to	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Misdemeanor Prosecutions in the											_	-	-
Second Judicial District													
1004 Gen Fund (UGF) -191.6													
1108 Stat Desig (Other) 191.6													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	, and the second	Ü											
1004 Gen Fund (UGF) 81.3													
1108 Stat Desig (Other) 21.1													
* Allocation Difference *			-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Third Judicial District: Anchorage

Numbers and Language Differences Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage (continue	ed)												
Add Two Attorney IVs and Two Support Staff	GovAmd+3003	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
for Timely Processing of Sexual Assault and	do mina occo	1.10	000.0	103.7	10.0	00.0	10.0	0.0	0.0	0.0		Ü	Ü
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 560.0													
Add 75% Funding for Two Attorney IVs and	22 Budget	Inc	420.0	349.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
Two Support Staff for Sexual Assault and	-5												
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 420.0													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6	Ť												
1007 I/A Rcpts (Other) -4.6													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF) 354.5													
1007 I/A Rcpts (Other) 4.6													
* Allocation Difference *			219.1	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Add Two Attorney IVs and a Paralegal for	GovAmd+3003	Inc	477.0	416.2	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
Timely Processing of Sexual Assault and	dov/ilid-5005	1110	477.0	410.2	10.0	40.0	7.5	0.0	0.0	0.0	9	0	O
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 477.0													
Add 75% Funding for Two Attorney IVs and a	22 Budget	Inc	357.8	297.0	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
Paralegal for Sexual Assault and Sexual Abuse	LL badget	1110	007.0	237.0	10.0	10.0	7.0	0.0	0.0	0.0	J	0	Ü
of Minor Cases													
1004 Gen Fund (UGF) 357.8													
Establish MOAs with Local Governments to	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Misdemeanor Prosecutions in the Third													
Jud. District: Outside Anchorage													
1004 Gen Fund (UGF) -354.6													
1108 Stat Desig (Other) 354.6													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.2													
1007 I/A Rcpts (Other) -7.2													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	276.6	276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF) 251.7													
1007 I/A Rcpts (Other) 7.2													
1108 Stat Desig (Other) 17.7													
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

Agency: Department of Law

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	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District													
Add Two Attorney IVs and a Paralegal for	GovAmd+3003	Inc	592.0	527.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
Timely Processing of Sexual Assault and													
Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 592.0													
Add 75% Funding for Two Attorney IVs and a	22 Budget	Inc	444.0	379.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
Paralegal for Sexual Assault and Sexual Abuse	LL Dudget	THE	444.0	3/3.0	10.5	70.2	7.5	0.0	0.0	0.0	9	O	O
of Minor Cases													
1004 Gen Fund (UGF) 444.0													
Establish MOAs with Local Governments to	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Misdemeanor Prosecutions in the													
Fourth Judicial District													
1004 Gen Fund (UGF) -432.6													
1108 Stat Desig (Other) 432.6 SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.5	ZZ Budget	rriderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -19.5													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAd.i	313.4	313.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	, and the second												
1004 Gen Fund (UGF) 272.2													
1007 I/A Rcpts (Other) 19.5													
1108 Stat Desig (Other) 21.7				4.05.4									
* Allocation Difference *			165.4	165.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8	Ť												
1007 I/A Rcpts (Other) -22.8													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1004 Gen Fund (UGF) 92.4 1007 I/A Rcpts (Other) 22.8													
* Allocation Difference *			115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation binerence			113.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Criminal Appeals/Special Litigation													
Add Two Attorney IVs and Two Support Staff	GovAmd+3003	Inc	571.0	489.7	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
for Timely Processing of Sexual Assault and													
Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 571.0													
1004 Gen Fund (UGF) 571.0 Add 75% Funding for Two Attorney IVs and	22 Budget	Inc	428.3	347.0	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
Two Support Staff for Sexual Assault and	ZZ Buuget	TIIC	420.3	347.0	10.3	50.0	10.0	0.0	0.0	0.0	4	U	U
Sexual Abuse of Minor Cases													
1004 Gen Fund (UGF) 428.3													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continue SB 55 Replace Unrealizable Fund Source (continued) -79.4 1002 Fed Rcpts (Fed) -79.4 1004 Gen Fund (UGF) 144.1 1007 I/A Rcpts (Other) -64.7 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1002 Fed Rcpts (Fed) 79.4 1003 GF/Match (UGF) 20.0 1004 Gen Fund (UGF) 220.0 1007 I/A Rcpts (Other) 64.7 * Allocation Difference *	u ed) 22 Budget	SalAdj	384.1	384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			907.2	907.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Except Contracts Relating to I Deputy Attorney General's Office Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	nterpretation GovAmd+3003	of Janus Struct	o.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 13.9	22 Budget	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 99.8 1007 I/A Ropts (Other) -99.8	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 243.5 1007 I/A Rcpts (Other) 99.8	22 Budget	SalAdj	343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 142.9 1007 I/A Rcpts (Other) -142.9 SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget 22 Budget	FndChg SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11% 1004 Gen Fund (UGF) 21.3 1007 I/A Rcpts (Other) 142.9	ý												

Numbers and Language Differences Agencies: Law

		<u>Column</u>		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Civil Division Except Contracts F		erpretation	of Janus	v AFSCME (d	ontinued)									
Commercial and Fair Business														
SB 55 FY2022 PERS Actuarial Rat	te Change to													
30.11% (continued) 1108 Stat Desig (Other)	17.6													
1168 Tob ED/CES (DGF)	2.0													
* Allocation Difference *				183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law														
SB 55 Replace Unrealizable Fund		22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	38.9 -38.9													
SB 55 FY2022 PERS Actuarial Rat		22 Budget	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	ic onlinge to	ZZ Baaget	Jannaj	70.3	70.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF)	24.0													
1007 I/A Rcpts (Other)	38.9													
1055 IA/OIL HAZ (Other)	15.6													
* Allocation Difference *				78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services														
Restore GF/MH Fund Source Follo	wing One-	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Time General Fund Appropriation in		ZZ Budget	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
	-100.1													
1037 GF/MH (UGF)	100.1													
SB 55 Replace Unrealizable Fund		22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	71.6													
1007 I/A Rcpts (Other) SB 55 FY2022 PERS Actuarial Rat	-71.6	22 Dudge+	SalAdj	155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	le Change to	22 Budget	SalAuj	133.1	133.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)	83.5													
1007 I/A Rcpts (Other)	71.6													
* Allocation Difference *				155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laborated Otata Affaire														
Labor and State Affairs Eliminate Funding Not Required to	Maintain	22 Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Agency's Core Operations	Iviaii itaii i	ZZ Budget	DEC	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	U	U	U
	-200.0													
SB 55 Replace Unrealizable Fund		22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	115.1	ŭ .	J											
	115.1													
SB 55 FY2022 PERS Actuarial Rat	te Change to	22 Budget	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	80.7													
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	80.7 115.1													
1007 I/A Nopis (Otilei)	110.1													

Numbers and Language Differences Agencies: Law

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
vil Division Except Contracts Relating to li						00171000	- Commod To TeS	<u> </u>	<u> </u>		 -		
Labor and State Affairs (continued) * Allocation Difference *			-4.2	195.8	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			-4.2	195.0	0.0	-200.0	0.0	0.0	0.0	0.0	U	U	(
Legislation/Regulations		= 101											
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 16.2 1007 I/A Rcpts (Other) -16.2	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund (UGF) 50.0 1007 I/A Rcpts (Other) 16.2													
* Allocation Difference *			66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 31.1 1007 I/A Rcpts (Other) -31.1	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 92.2 1007 I/A Ropts (Other) 31.1 1105 PF Gross (Other) 67.1													
* Allocation Difference *			190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 46.4 1007 I/A Rcpts (Other) -46.4	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.0 1007 I/A Roots (Other) 46.4													
1007 I/A Rcpts (Other) 46.4 * Allocation Difference *			102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11% 1004 Gen Fund (UGF) 2.7	J	v											
1141 RCA Rcpts (DGF) 71.0 * Allocation Difference *			73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
Add Funding to Protect Constitutional Right to Bear Arms	22 Budget	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

		Trans	Total	Persona1				Capital					
	Column		_Expenditure _	<u>Services</u>	<u> Travel </u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	TMP
Civil Division Except Contracts Relating to	o Interpretation	of Janus	v AFSCME (continued)									
Special Litigation (continued)													
Add Funding to Protect Constitutional Right to													
Bear Arms (continued)													
1235 AGDC-LNG (Other) 200.0	00 0 1 1	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
CC: Change Fund Source to UGF Instead of	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AGDC-LNG for Protection of Constitutional													
Right to Bear Arms													
1004 Gen Fund (UGF) 200.0													
1235 AGDC-LNG (Other) -200.0	22 Dudget	FindCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.3 1007 I/A Roots (Other) -17.3													
1007 I/A Ropts (Other) -17.3 SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAd.i	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	22 Budget	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 58.7													
1004 Gen Fund (OGF) 58.7 1007 I/A Repts (Other) 17.3													
* Allocation Difference *			276.0	76.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			270.0	70.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
Information and Project Support													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	ZZ Buuyet	rnuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,													
1007 I/A Rcpts (Other) -70.5 SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAd.i	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	22 Budget	Sairauj	65.0	03.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 15.1													
1004 Gen Fund (OGF) 13.1 1007 I/A Repts (Other) 70.5													
* Allocation Difference *			85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			65.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Torts & Workers' Compensation													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 219.6	ZZ Buuyet	rnuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 219.0													
SB 55 FY2022 PERS Actuarial Rate Change to	o 22 Budget	SalAd.i	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	22 budget	Jairaaj	219.0	219.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 219.6													
* Allocation Difference *			219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anodation billorence			213.0	213.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
Transportation Section													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.5	LL budget	ringerig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Rcpts (Other) -112.5													
SB 55 FY2022 PERS Actuarial Rate Change to	o 22 Budget	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	_ LL Daaget	Janaj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
1007 I/A Rcpts (Other) 112.5													

Numbers and Language Differences Agencies: Law

	Column		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division Except Contracts Relating to Ir	nterpretation	of Janus	v AFSCME (continued)									
Transportation Section (continued) * Allocation Difference *			112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			1,896.8	1,896.8	0.0	0.0		0.0	0.0	0.0	0	0	0
Appropriation Emorence			2,00010	1,030.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Administration and Support													
Office of the Attorney General													
Eliminate Vacant Chief of Staff Position and	22 Budget	Dec	-266.6	-266.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Associated Level of Funding 1004 Gen Fund (UGF) -266.6													
1004 Gen Fund (UGF) -266.6 CC: Remove Interagency Receipt Authority	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rather than UGF Associated with Elimination of	ZZ Dudget	rituding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Vacant Chief of Staff Position													
1004 Gen Fund (UGF) 266.6													
1007 I/A Rcpts (Other) -266.6	00 0 1	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 24.7	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.7 1007 I/A Rcpts (Other) -24.7													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAd.i	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%		0 0											
1004 Gen Fund (UGF) 22.4													
1007 I/A Rcpts (Other) 24.7													
* Allocation Difference *			-219.5	-219.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.9													
1007 I/A Rcpts (Other) -45.9													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11% 1004 Gen Fund (UGF) 46.9													
1007 I/A Rcpts (Other) 45.9													
* Allocation Difference *			92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-126.7	-126.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal Contracts Relating to Interpretation of	Janus v AFS	CME De	cision										
Legal Contracts Janus v AFSCME Decision	00 0	T	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	^	0
Funding for Legal Contracts Related to Janus v AFSCME	22 Budget	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0													
Veto Contractual Funding	22 Budget	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0	Ŭ												
* Allocation Difference *			0.0	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Law

		Trans Total	Persona1				Capital					
	<u>Column</u>	Type Expenditure	Services	Travel	Services	Commodities	Out1ay_	<u>Grants</u>	Misc	PFT	PPT	TMP
* * * Agency Difference * * *		2,677.3	2,677.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * * All Agencies Difference * * * *		2,677.3	2,677.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Column Definitions

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]